



Duke A. Bennett
Mayor

The City of Terre Haute

State of the City
February 9, 2011

Duke A Bennett, Mayor



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Financial Progress

- 2010 General Fund expenditures were 1% below budget not including an additional \$1,244,708 in budget reductions during the year
- Year end balance of Rainy Day Fund is \$3,875,065
- 2010 total budget reductions were \$2,200,225
- Continued Zero Based Budgeting for 2010 budget
- Implemented Fuel Hedge Program through the Indiana Bond Bank
- Only one new TIF Bond in 2010 for \$8,150,000 (Margaret Ave. Phase III)



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2010 Actual Budget

Departments	Year End Actual	Final 2010 Budget	Amount Remaining	Percentage Used
MAYOR	302,025	315,461	13,436	96%
CITY CLERK	375,274	380,294	5,020	99%
City Judge	164,633	169,295	4,663	97%
City Council	170,813	178,448	7,635	96%
CITY CONTROLLER	665,729	687,850	22,121	97%
INFO. TECHNOLOGY	765,256	838,108	72,852	91%
BOARD OF WORKS	4,069,854	4,151,353	81,499	98%
ENGINEERING	734,436	763,151	28,715	96%
BOARD OF ZONING APPEALS	6,092	6,465	372	94%
MAINTENANCE	225,755	257,466	31,711	88%
CITY LEGAL	495,794	531,857	36,063	93%
HUMAN RELATION	114,848	118,452	3,604	97%
FIRE DEPT.	11,382,630	11,393,274	10,643	100%
POLICE DEPT.	10,378,994	10,458,862	79,869	99%
ENV. PROTECTION DEPT	302,209	334,355	32,146	90%
FIRE MERIT/ZONE APPEALS	27,255	34,064	6,809	80%
TRAFFIC SIGNAL DIVISION	173,101	204,659	31,558	85%
TOTAL EXPENDITURE	30,354,698	30,823,414	468,716	99%



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Budget Categories

Description	Year End Actual	Total Revised	Amount Remaining	Percent Used
SALARIES & PAYROLL BENEFITS	23,508,282	23,651,460	143,178	99%
SUPPLIES	756,925	806,928	50,003	94%
PROFESSIONAL SERVICES	5,565,626	5,804,960	239,334	96%
BUILDINGS	523,865	560,066	36,201	94%
TOTAL EXPENDITURE	30,354,698	30,823,414	468,716	99%



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Year End Cash Balance Summary

Cash By Fund	Cash Summary	Type
Total General Government	988,160	3%
Total Park General Fund	268,007	1%
Total Public Safety Non-Reverting Funds	1,642,365	4%
Total Sanitary District Funds	3,318,515	8%
Total Economic Development Funds	16,118,039	41%
Total Waste Water Funds	11,072,918	28%
Total Fiduciary Funds	2,118,876	5%
Total Reserve Funds	3,875,065	10%
Total Cash	39,401,945	100%



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Sanitary District Bonds

Property Tax Based

Origination Date	Original and Bal Due (\$)		Maturity Date	2010 Payment Amt. (\$)
1996	4.1 Million	938,705	Jan. 1, 2013	521,253
1997	7.6 Million	1,978,905	Jan. 1, 2013	975,805
2002	6.3 Million	3,953,023	Jan. 1, 2013	1,940,515
2005	14.3 Million	7,442,908	Jan. 1, 2015	1,838,655
2006	20 Million	12,149,050	Jan. 1, 2016	2,431,513
Sub-Total	26,462,591			7,707,741

Revenue Bond / User Rate Based

2005	39.6 Million	37,897,959	Jan. 1, 2030	1,962,974
Total Outstanding Fund Debt		64,360,550	2010 Bond Payments	9,670,715



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HB 1001 Affects

Permanent loss of property tax revenue due to caps (2%, 1.5%, 1%)

- 2009: \$2,383,939 Actual
- 2010: \$3,146,108 Actual

\$5,530,047 Total Loss 2010

- 2011: \$1,211,921 Additional Loss*

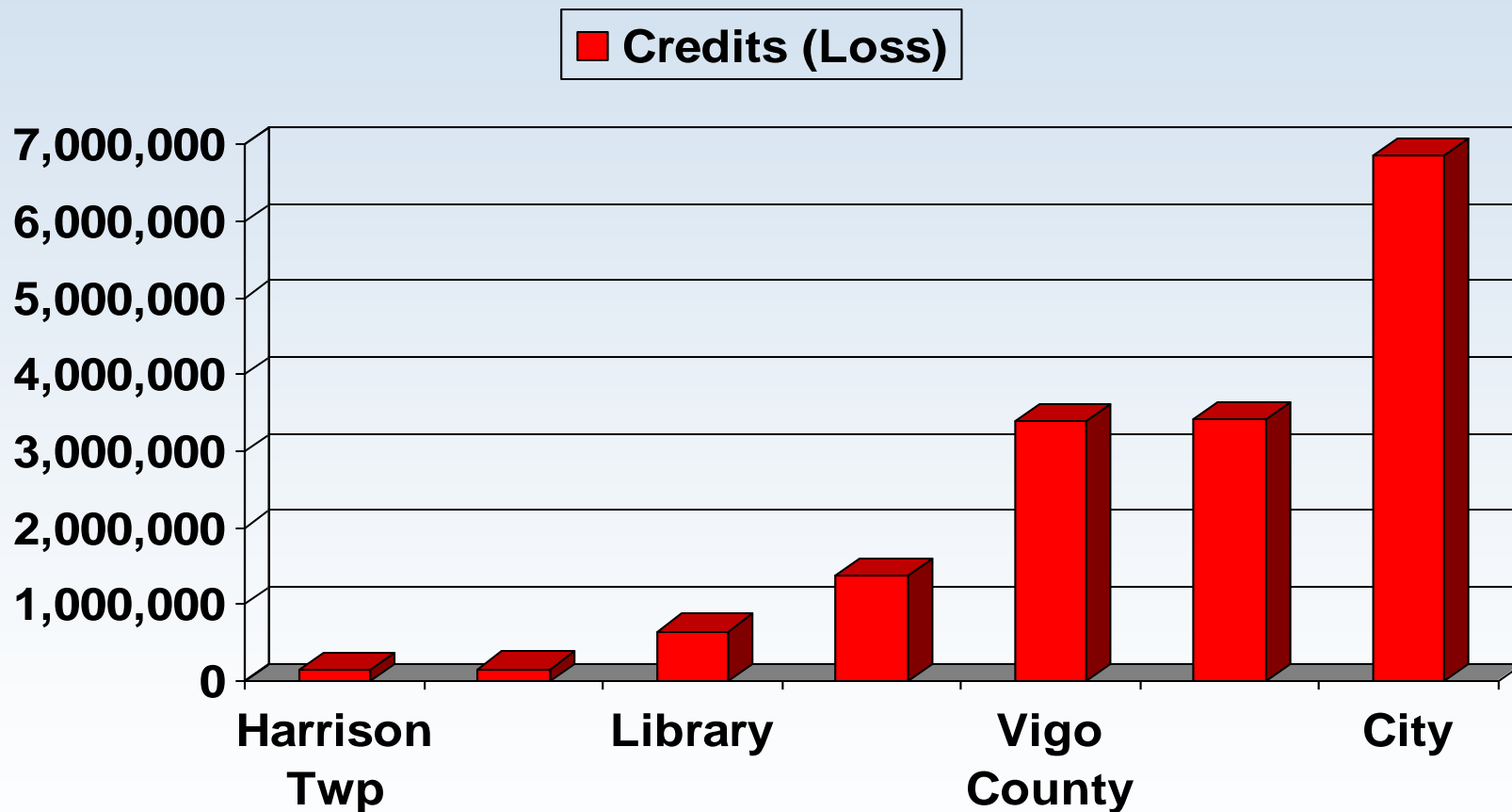
\$6,741,968 Total Loss 2011

* LSA Estimate



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Circuit Breaker County Ranking





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Circuit Breaker 119 Indiana Civil Cities

Rank	City	Credits (Loss)
1	Gary	\$31,185,764
2	East Chicago	\$15,597,972
3	South Bend	\$14,595,907
4	Fort Wayne	\$10,482,690
5	Anderson	\$8,566,023
6	Muncie	\$8,294,321
7	Terre Haute	\$6,855,896
8	Hammond	\$5,398,158
9	Evansville	\$4,385,628



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Circuit Breaker 3,133 Indiana Taxing Units

Rank	Taxing Unit
1	Gary
2	East Chicago
3	South Bend
4	Gary Community School Corporation
5	Indianapolis Public School Corporation
6	Lake County
7	Fort Wayne
8	Marion County
9	Franklin Twp. Community School Corporation
10	Anderson
11	Muncie
12	Terre Haute



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Property Tax Revenues

City of Terre Haute – All Sources

FY 2007	\$25,632,253
FY 2008	\$26,599,794
FY 2009	\$23,329,561
FY 2010	\$21,730,838
FY 2011	\$18,971,532*

*LSA Estimates



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EDIT Fund Revenues

City of Terre Haute

FY 2007	\$4,238,078
FY 2008	\$4,238,159
FY 2009	\$4,529,502
FY 2010	\$3,848,490
FY 2011	\$3,551,130*

*DLGF Estimates



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Economic Stimulus

Completed

- COPS Grant – 6 new police officers
- Public Safety - \$131,523 (Police Equipment)
- Transit - \$1,369,388 (Buses, Shelter, Building)
- Transportation Project \$1,800,000 (BB Phase II)

In Process

- H.U.D. - \$1,257,084 (Homeless Prevention and CDBG Programs) Ongoing
- Department of Energy - \$617,700 (LED signals) Completion Fall 2011



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2011 Budget

- Local Election Cost \$450,000
- Health Insurance Increase \$650,000
- Total of \$1.5 Million in Additions
- Transit Arbitration



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Impact of Transit Arbitration

- 2.1% Raise
- \$1,300,000
- 2010 Payroll Lump Payment of \$650,000
- 2011 Budget Adjustment of \$650,000
- Future Impact – Contract Changes



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Communicating with the Public

- Mayor's Neighborhood Summits
- Open door policy (same or next day appointments)
- Monthly television news shows (WTHI & WTWO)
- Monthly radio interviews (WFIU, WISU, WBOW)
- Regular interaction with public groups (service clubs, Chamber, T.H. Neighborhood Partnership, etc.)



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Waste and Recycling

- Reminder: No additional charge for yard waste or large items (excludes hazardous waste and construction materials)
- Neighborhood Recycling Pilot to begin in the Spring
- City will host a Tox-Away Day in the second half of 2011



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Community Corrections Cleanup Program

- Approximately 199 tons picked up at 802 different sites in 2010, from March through October (260 tons in 2009, 320 tons in 2008)
- Partnership between City, Community Corrections and Republic Services
- Coordinated by Mayor's office and Code Enforcement
- Currently every Tuesday and Thursday, weather dependant
- Utilized for City properties, alleys and streets
- Cost to taxpayers is approximately \$64.00 per week



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Street Department



- New storage building completed
- Road salt shortage was alleviated by another state bid



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Terre Haute Transit



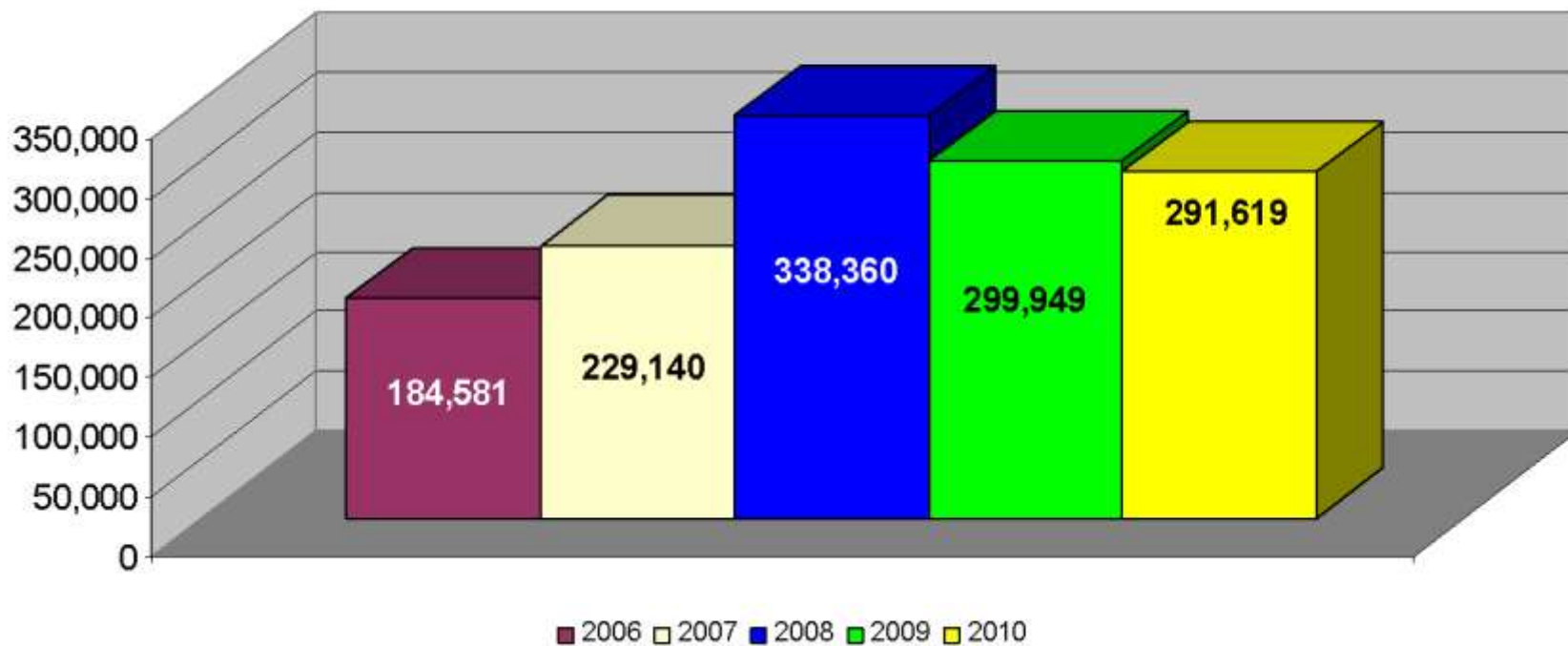
- Two new Hybrid Buses added
- New Service to Ivy Tech
- Free Transfers
- ISU Ridership is up
- All ARRA (Stimulus) projects completed



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Terre Haute Transit Annual Ridership

THTU Annual Ridership Analysis

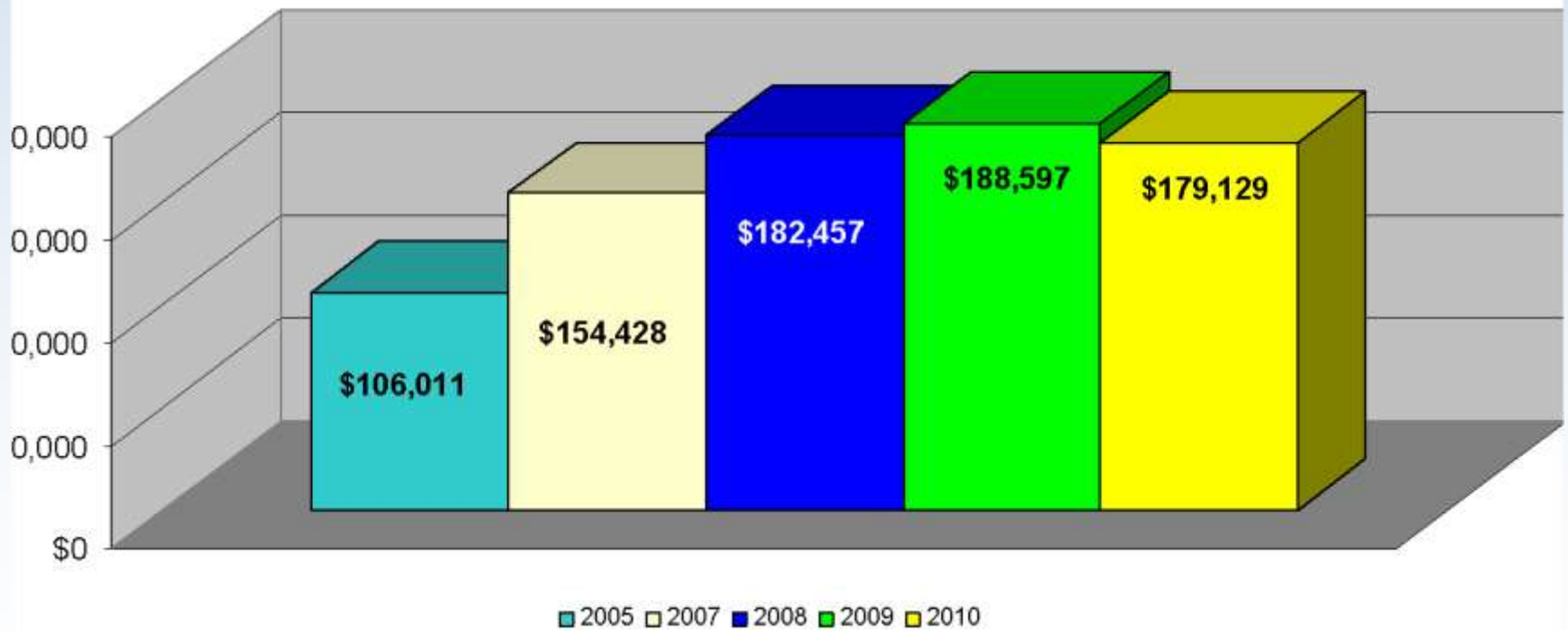




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Terre Haute Transit Annual Revenue

THTU Annual Revenue Analysis





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Parks and Recreation



Collett Park Pathway Twiggs Rest Area



Jones Trailhead
500 Maple Ave. Park



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Max Ehrmann





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Collett Park Pavilion





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Poplar Street Trail





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Brownfield Program





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Brownfield Program

- 500 Maple Avenue - Phase II Completed
 - IDEM Site Status Completed
- 1212 Chestnut Street – State Cleanup Ordered
- 13th & College – Partial Remediation Completed
- 21st-22nd & Elm St – Remediation Plan Underway
- 25th & Elm Street – Remediation Plan Underway
- CSO Study Area – Phase I Completed
- Graham Grain Rail Line – Phase I Completed



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Brownfield Program

- Illiana Truck Parts – Additional Phase II in 2011
- International Paper/River Oxbow – Phase II Completed
- NRHT Parcels – New City Park Facility in 2011
- Locust-Brown Blvd – Remediation Plan Underway
- Toney Petroleum – Condemnation Underway
- THCC Middle Parcel – Testing Complete
- THCC North & South Parcels - Consolidation Completed
- THCC North & South Parcels – Phase II Underway



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Police Department Uniform Division

- 54,784 Calls for Service (54,001 in 2009)
- 18,294 Reports Taken
- 7,451 Total Arrests
 - 2,776 Traffic Arrests
 - 3,047 Misdemeanor Arrests
 - 1,460 Warrant Arrests
 - 1,573 Felony Arrests
- 3,144 Parking Citations
- 1,974 Accident Reports by Traffic Division



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C.I.D. Violent Crime

Homicide, Robbery, Aggravated Assaults and Rape

— Reports

2009 136

2010 144

5.8% Increase in reporting

— Arrests

2009 47

2010 49

4.3% Increase in arrests



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C.I.D. Property Crimes

Burglary, Theft and Auto Theft

- Reports

2009 4,221

2010 4,206

.4% Decrease in reporting

- Arrests

2009 647

2010 657

1.6% Increase in arrests

Reported Stolen Property 2009 2,825,057

Reported Stolen Property 2010 3,539,115

**25% Increase in Reported Stolen Property (Increase is in
reported value – not number of cases)**



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C.I.D. Cases Cleared

Comparison of Clearance Rates City of Terre Haute 1993 to 2010

	Total Reported Violent Crimes	Total Reported Property Crimes	Cases Cleared by Arrest/Exceptional Means
• 1993	184	4,157	499
• 1994	249	4,609	563
• 1995	335	5,130	620
• 1996	270	5,211	619
• 1997	265	5,169	437
• 1998	176	4,841	458
• 1999	150	4,682	433
• 2000	138	5,024	301
• 2001	151	5,479	359
• 2002	206	5,328	320
• 2003	189	5,246	354
• 2004	336	5,241	405
• 2005	152	5,162	443
• 2006	170	5,397	395
• 2007	201	4,951	538
• 2008	157	5,026	644
• 2009	136	4,221	694
• 2010	144	4,206	706



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2010 Best of the Best

- The lowest reported Property Crimes Rate in 16 years
- 31% increase in cleared Burglary cases over the past three years
- For the second straight year, the highest recorded Clearance Rate in recorded history of the department
- 2nd Best in the State of Indiana for “Decrease in Reported Property Crimes”*

*Latest reported data 2009



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Equipment Updates

New Armored Vehicle and Hummer



Both Acquired at NO COST



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Equipment Updates



- Four New Marked Cars purchased, outfitted and put into service
- New Body Armor purchased with grant money and donations
- New Leather Jackets, Rain Suits, Gloves purchased with a grant
- Five New Portable Breath Testers
- New K-9, Luca, to replace retiree Jerry Lee



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THPD K-9 Unit

- Value of K9 Drug Seizures was \$1,204,080
- 318 calls for service
- 105 arrests
- 18 building searches
- 66 tracks
- 21 area searches
- Routinely work with Drug Task Force, Street Crimes, U.S. Penitentiary, Vigo County Schools





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Code Enforcement

2009 Cases Worked: 12,925

2010 Cases Worked: 11,728

Cases Include:

- Trash/Grass/Weeds
- Automobiles Towed
- Parking Tickets
- Tire/Yard Sign Cleanup
- Lots Mowed
- Animals

Code Enforcement also supervised all Community Corrections Cleanup Workdays (802 Sites)





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Fire Operations and Training

- EMS Billing Automation
- 800MHz Radio Equipment for State Interoperability Completed
- Shooting Range complete
- Obstacle Course complete
- Residential House prop completed – grant from IDHS
- Broke ground for new training classroom





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Fire and EMS Dispatches*

	2009	2010	% Change
Fire Runs	1,147	1,606	40 %
Fire w/ EMS Runs	3,264	3,067	-6 %
EMS Runs	7,390	7,296	-1.3 %
EMS Runs w/ Transport	5,700	5,381	-5.6 %

* From Jan. 1st to Dec. 31st of each year.



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IPI Division Investigation, Prevention, Inspection.



- 131 working fires investigated in 2010
- 54 fires ruled as arson, down from 57 in 2009
- 26 arson fires cleared with 26 arrests



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IT / Communications



- City Council and City Court Recording System Completed
- City Council Meetings on Time Warner (Channel 11, Wed., 6:00pm)
- Disaster Recovery Plan Completed
- 311 System Established - Landline and Wireless
- CRM – Citizen Request Management Software



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CRM System

Common Tasks

New Service Request

Help Center

Search help: Go

More help

Contact support

Call Center

Service Requests

Maps

Reporting

QAlert Administration

Service Request Entry & Details

Submitter & Service Request Details

Comments & Notes

Attachments (0)

Activities (0)

Map

Submitter Details

Service Request Details

Find Person:

Last Name:

First/MI:

Address:

Address 2:

City:

State:

Zip:

Phone: Ext.:

Alt. Phone: Ext.:

Email:

Notify By: ☐ Email ☐ Mail ☐ Phone

ID:

Created:

Status:

Tracking #:

City:

Street #:

Street:

Cross St.:

Type:

Link: ☐ Yes (hover for explanation)

Save Request

Save & Close Request

Service Request Lookup

Submitter:

SR ID:

SR Type:

Date Range: to

City:

Streets:

Street #:

Search

Reset

Related Information

Related Request List

Map View

Knowledge Base (0)

Service Request Search Results

List View

Map View

ID	Address	Last Action	Request Type	Submitter
600	S 11TH ST, intersecting PU	12/6/2010 10:23A	Informational Signs Missing/Damage	Central Dispat
592	WABASH AV, intersecting S 12/1/2010	2:36P	Street Light Out	
575	BUCKEYE ST, intersecting N 12/1/2010	2:25P	Street Light Out	
586	S 1ST ST, intersecting HUL	11/30/2010 11:18A	Street Light Out	
584	RILEY AV	11/30/2010 8:31A	Unique Request	Mike
583	N 27TH ST, intersecting GR	11/30/2010 8:05A	Missing Manhole Cover	anonymous
582	S 21ST ST, intersecting HEL	11/29/2010 3:02P	Informational Signs Missing/Damage	Charles Myers
573	BARBOUR AV, intersecting I	11/24/2010 12:00P	In Street	anonymous
558	N 10TH ST, intersecting MA	12/6/2010 10:15A	Street Light Out	Tonya
591	3175 S 3RD PL	12/6/2010 9:01A	In Street	Roger aleshire
587	N 14TH 1/2 ST	12/2/2010 3:25P	Gravel	Dan Kennedy
601	S 29TH ST	12/6/2010 3:23P	Impedes Traffic	Judy Chinn
596	N 13TH ST, intersecting MA	12/6/2010 2:17P	Pothole	Don McDaniel

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47 items in 4 pages

* - Master Service Request with linked Service Requests



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Department of Redevelopment

- Participated in two Habitat for Humanity projects, providing HUD Home Funds for first time homebuyers
- Washington Park Basketball Court
- 8 New Congregate Living Units at Anthony Square
- NSP II funds were not awarded to the City
- NSP III funds have been applied for through a competitive grant



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Redevelopment Projects



- Completed \$1.25 million of street, curb, sidewalk and storm sewer work in Northeast and North Central areas
- 84 new street trees were planted in two different areas



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Redevelopment Downtown Improvements



- Replaced 1,662' of curbs and sidewalks
- Installed 5 new street lights
- Continued to assist property owners with 12 additional new upper floor (market rate) residential units



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Neighborhood Stabilization Program

- Department of Redevelopment has received \$1,850,000
- Following federal guidelines, the money must be used to construct affordable housing, acquire and process new residential sites, demolish abandoned/foreclosed units
- Area is 13th St. to 25th St., Wabash Ave. to 8th Ave.
- 21 Single family homes
- 7 Unit Multi-family building





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Streets and Sidewalks

- Streets
 - 2010 budget \$750,000
 - Funds are from gasoline and wheel taxes
- Sidewalks
 - 2010 budget \$500,000
 - Funds are from EDIT



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2010 Infrastructure Projects



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Blakely Avenue Extension





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Brown Blvd. Phase I & II





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Hulman St. Drainage Project





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Eastside Gateways

SR46 at Wabash and Poplar





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BARNES & NOBLE





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Margaret Ave Phase III





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Railroad Planning

- Terre Haute Urbanized Area Railroad Corridor Study
- Cooperative, Comprehensive, Continuous Planning
- Projects to be programmed and advanced to construction over the next 5-20 years
- Consultant Hired
- Phase I - Terre Haute Grain Line
- Phase II - First Street Line
- Community Advisory Committee (CAC)



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Wastewater Treatment Plant

LTCP/CSO



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Wastewater Utility

- Lost Creek Lift Station Project: North end flow - \$4.8 million
- Head Works Project: Phase One started - \$6.8 million
- Deer Field Interceptor: accommodates increased growth around 641 - \$1.2 million
- Long Term Control Plan





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Sewer Rate Increase

- Previous metered water monthly rate was \$16.54
- July 1st, 2010 increased to \$22.34
- January 1st, 2012 will increase to \$32.42
- Well water users will also be increased to \$32.42 in January 1st, 2012
- Terre Haute rates are still one of the lowest in the state.



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Other 2010 Initiatives

- Sale of Downtown Parking Garage
- Crow Committee
- U.S. 40 Relinquishment
- Riverscape
- 41 Ribbon Cuttings / Dedications



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Economic Development

- Terre Haute Innovation Alliance
- R.H.I.C.
- Accelerate West Central Indiana
- I.E.D.C.
- United States Penitentiary
- Other (ANG Missions, IDHS, GE)
- Infrastructure Investment (Federal Sources \$17,089,090; EDIT \$5,667,810)



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Looking Ahead to 2011

- Long Term Control Plan Approval
- WWTP Projects (Plant, Riley, ANG Base, I-70/641)
- Police Station Move
- Reduce Employee Healthcare Costs
- Fire Training – Classroom Building Completed
- Downtown Fire Station - Planning
- Three New Ambulances and Two New Engines
- Margaret Ave. Project Phase II - 3rd to 7th (Start in April)
- Margaret Ave. Project Phase III - Completion
- Margaret Ave. Project Phase IV - 7th to 14th –Design



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Looking Ahead to 2011(Continued)

- 3rd St./US 41 Enhancements (Poplar St.-Cherry St.)
- Riverscape (Trail Planning, Property Acquisition)
- 500 Maple Ave. Park - Completion
- Brown Blvd. Trail – Spring
- 3rd St. and 8th Ave. Intersection Improvement – Design
- 311 / Customer Service System Full Implementation
- 1st and Hulman Intersection Improvement – Design
- Fire Scene Management System
- Seek Federal Funding for Margaret Ave., Lafayette Ave. and Railroad Relocation



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Questions?

TERRE HAUTE

COMMUNITY OF THE YEAR
2010